

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
MUNICIPAL MANAGER										
Executive (Municipal Manager)	Good Governance and Public Participation	Audit Committee	Audit Committee Support	Support to audit committee as required	Municipal manager	100%	50	50	Green	Meetings will be held in February
Executive (Municipal Manager)	Good Governance and Public Participation	Communication	Distribution of municipal newsletters	At least 4 newsletters distributed annually	Municipal manager	4	50	50	Green	Newsletter distributed before Christmas and will be distributed bi-monthly
Executive (Municipal Manager)	Good Governance and Public Participation	IGR	Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning	100% of attendance by applicable snr manager	All	10	50	50	Green	Complied with all plan and excelled expectations, such as SDF
Executive (Municipal Manager)	Good Governance and Public Participation	Internal Audit	Risk based Audit plan	Approval and submission of risk-based annual audit plan	Municipal manager	1	1	0	Green	Refer to previous comment. The SP will be contacted within the next 2 weeks to complete assignment
Executive (Municipal Manager)	Good Governance and Public Participation	Internal Audit	Appointment of Internal Auditors	Internal auditors appointed and fully functional - executing audit plan	Municipal manager	100%	50	50	Green	Appointed by previous MM
Executive (Municipal Manager)	Good Governance and Public Participation	Internal Audit	Ad Hoc Investigations	Confirmation that ad-hoc internal auditing and investigative instructions are finalised and report issued within 30 working days of Audit task completion	Municipal manager	100%	50	0		None
Executive (Municipal Manager)	Good Governance and Public Participation	Kliënte diens	Receive and follow up complaints from the public	Complaints resolved within reasonable time	Area Co-ordinator	90% within 1 month	50	50	Green	
Executive (Municipal Manager)	Good Governance and Public Participation	Municipal Performance	Preparation and submission of SDBIP 2008/9	Submit SDBIP within 28 days after budget approval to mayor	Municipal manager	1	0	0		
Executive (Municipal Manager)	Good Governance and Public Participation	Performance Management	Liaison with Leadership team on a weekly basis	Meetings with management team per month	Municipal manager	36	50	50	Green	Meetings held with management team on weekly basis and CFO appointed with effect from 1 Feb to to work in closer co-operation with MM
Executive (Municipal Manager)	Good Governance and Public Participation	Performance Management	Implementation of Council resolutions & policies	Report back on Council resolutions implemented on a monthly basis	Municipal manager	1	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Executive (Municipal Manager)	Good Governance and Public Participation	Performance Management	Development of human Resources	All positions filled within HR	Municipal manager	100%	50	46	O	Manager to be appointed when budget available as budget used to appoint additional staff(2) to fill the updated micro structure. 5 of the 6 positions filled (Council to reconsider KPI targets)
Executive (Municipal Manager)	Local Economic Development	Local Econ. Dev.	Develop and implement LED plan	Policy finalised and approved	Municipal manager	May à½...	50	20	Red	LED plan and actions in process
Executive (Municipal Manager)	Local Economic Development	Local Econ. Dev.	Establishment of Local Economic Development Forums	Forum established	Municipal manager	May à½...	50	50	Green	
Executive (Municipal Manager)	Local Economic Development	Special Projects	Social Assistance	Facilitate the sustainability issues of the fishing community	Municipal Manager	0	100	100	Green	Commented on process followed by MEC.
Executive (Municipal Manager)	Municipal Financial Viability and Management	Budgeting	Annual municipal budget and adjustment estimates	Annual budget approved and monitoring of implementation	Municipal manager	100%	60	60	Green	Process plan up to date
Executive (Municipal Manager)	Municipal Financial Viability and Management	Budgeting	Annual municipal budget and adjustment estimates	Submit to the mayor a statement of the municipality's budget	Municipal manager	12	50	50	Green	
Executive (Municipal Manager)	Municipal Financial Viability and Management	Communication	Revision and implementation of Communication Action Plan	Quarterly report back on implementation by Directors	Municipal manager	4	50	50	Green	Various actions such as flyers, brochures, newsletter articles done and executive has been well informed.□ □ Internal communication plan addressed and staff member assigned with communication responsibility.
Executive (Municipal Manager)	Municipal Financial Viability and Management	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to Mayor before due dates	Municipal manager	100%	50	50	Green	Information submitted to Council and discussed

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Executive (Municipal Manager)	Municipal Financial Viability and Management	Financial Compliance&Good Practice	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	Municipal manager	80%	50	0		The ineffective internal audit function was reported to AG and Council. Service provider appointed and conduct internal audit once a year. The contract lapse during June 2009 and plan of remedial actions and budgeting in process □ Appointment of service provider in previous mm term and they therefore have not audited yet.
Executive (Municipal Manager)	Municipal Financial Viability and Management	Procurement	Ensure proper procurement practices	Annual revision and implementation of Procurement policy	Municipal manager	1	50	50	Green	All appeals received unsuccessfull which is indication of good monitoring and 2 shortcomings identified and addressed
Executive (Municipal Manager)	Municipal Financial Viability and Management	Procurement	Ensure proper procurement practices	Functional Supply Chain Unit with the necessary staff appointed	Municipal manager	100%	50	50	Green	
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Effective Performance Management	Development and monitoring Electronic Control System for PMS Reporting	Programme developed within required timeframe	Manager: Strategic Support	1	50	50	Green	
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Effective Performance Management	Approval of S57 performance contracts	Approval and submission by 31 Jul	Municipal manager	1	0	0		
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Integrated Development Plan	Credible IDP reviewed and approved	Process plan submitted within required timeframe	Manager: Strategic Support	1	0	0		
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Integrated Development Plan	Credible IDP reviewed and approved	Input for IDP during Public Participation processes completed	Manager: Strategic Support	12	100	100	Green	
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Integrated Development Plan	Credible IDP reviewed and approved	Draft IDP submitted	Manager: Strategic Support	1	0	0		

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Integrated Development Plan	Credible IDP reviewed and approved	IDP submitted and approved within legislative deadlines	Manager: Strategic Support	1	0	0		
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Special Projects	Develop plans and implement to enhance municipal development	Implement measures to improve safety at municipal property	Municipal manager	100%	50	50	Green	No material incidents identified.
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Special Projects	Develop plans and implement to enhance municipal development	Develop plan and implement process to achieve EE targets	Municipal manager	1	100	100	Green	Targets exceeded
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Special Projects	Develop plans and implement to enhance municipal development	Investigate secretarial / Admin support to managers	Municipal manager	1	0	0		
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Special Projects	Develop plans and implement to enhance municipal development	Socio-economic profile project	Municipal manager	1	60	100	Green	Project completed
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Special Projects	Develop plans and implement to enhance municipal development	Upgrading of Entrance of municipal offices	Municipal manager	1	100	100	Green	
Executive (Municipal Manager)	Municipal Transformation and Organisational Development	Special Projects	Accommodation for staff	Identify and make offices available for new municipal staff	Municipal manager	0	9	9	Green	Will be finalised during Jan 09
COUNCIL										
Council	Good Governance and Public Participation	Annual Report	Reporting of the 2007/08 performance	Annual Report approved	Council	1	0	0		
Council	Good Governance and Public Participation	Municipal Strategy	Strategic planning session and approval of annual municipal strategy	Strategy session to determine municipal strategies	Mayor	1	0	0		
Council	Good Governance and Public Participation	Municipal Strategy	Strategic planning session and approval of annual municipal strategy	Draft IDP submitted	Council	1	0	0		

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Council	Good Governance and Public Participation	Municipal Strategy	Strategic planning session and approval of annual municipal strategy	IDP approved	Council	1	0	0		
Council	Good Governance and Public Participation	Performance Management	Performance Framework adherence	Performance Committee appointed and trained	Council	1	0	0		
Council	Good Governance and Public Participation	Performance Management	Performance Framework adherence	Performance reviews completed	Mayor	4	1	1	Green	
Council	Good Governance and Public Participation	Performance Management	Performance Framework adherence	MM performance contract approved	Mayor	1	0	0		
Council	Good Governance and Public Participation	Performance Management	SDBIP approval and reviews	SDBIP approved within 28 days after budget	Mayor	1	0	0		
Council	Good Governance and Public Participation	Performance Management	SDBIP approval and reviews	Draft 2009/10 Budget submitted	Mayor	1	0	0		
Council	Good Governance and Public Participation	Public participation and communication	Monthly Council Meetings	Council meetings held	Speaker	10	2	3	Green	
Council	Good Governance and Public Participation	Public participation and communication	Special Council Meetings	Attendance of meetings at least 80%	Speaker	80%	50	50	Green	
Council	Good Governance and Public Participation	Public participation and communication	Executive Mayoral Committee Meetings	EMC meetings held	Mayor	10	50	50	Green	
Council	Good Governance and Public Participation	Public participation and communication	Community meetings held	Imbizo's	Mayor	2	1	3	Green	
Council	Good Governance and Public Participation	Public participation and communication	Community meetings held	Ward meetings	Ward Councillors	4	1	1	Green	
Council	Good Governance and Public Participation	Public participation and communication	Community meetings held	Ward Committee meetings	Speaker	10	2	2	Green	
Council	Good Governance and Public Participation	Public participation and communication	Community meetings held	Speaker's forum	Speaker	10	2	2	Green	
Council	Good Governance and Public Participation	Skills development	Councillor Training plan	Assessment and drafting of plan	Speaker	1	0	0		
Council	Municipal Financial Viability and Management	Budget	Strategic and sustainable budgeting	2009/10 Budget approved before the legislative deadline	Mayor	100%	0	0		
Council	Municipal Financial Viability and Management	Budget	Strategic and sustainable budgeting	2008/09 Revised budget approved before the legislative deadline	Mayor	100%	0	0		

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Council	Municipal Financial Viability and Management	Budget	Strategic and sustainable budgeting	Actions to maintain revenue recovery rate	Council	2	1	0		
Council	Municipal Financial Viability and Management	Budget	Strategic and sustainable budgeting	Action programme to decrease losses of Council assets in communities	Council	100%	30	30	Green	Build on these actions
Council	Municipal Financial Viability and Management	Expenditure and revenue	Effective expenditure and revenue management (s71 reporting)	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	Mayor	12	3	3	Green	
Corporate Services										
Corporate Services	Basic Service Delivery	Increased Productivity - Equipment	Furniture, Tools & Equipment	% of budget spent	Head: Support services	100%	0	100	Green	
Corporate Services	Municipal Transformation and Organisational Development	Improved Buildings	Safe	Safe implemented	Head: Support Services	100%	100	100	Green	
Corporate Services	Municipal Transformation and Organisational Development	Increased Productivity - Equipment	Sound System	Sound system purchased	Head: Support Services	100%	0	0		
Corporate Services	Municipal Transformation and Organisational Development	Increased Productivity - Equipment - Council	Audio System	Audio system implemented	Head: Support Services	100%	100	100	Green	
Corporate Services	Basic Service Delivery	Co-ord'd & efftive Administration	Execution of Council Resolutions	% of total relevant Council Resolutions executed within 30 days	Director: Corporate Services	95%	50	50	Green	
Corporate Services	Basic Service Delivery	Effective Policies&By-laws	Compilation and revision of policies as instructed	% of policies compiled and revised as instructed	Director: Corporate Services	95%	50	50	Green	
Corporate Services	Basic Service Delivery	Efficient Library Services	Reduction of stock (books videos CDs etc) losses	% value of lost books	H: Libraries	2%	2	2	Green	
Corporate Services	Basic Service Delivery	Efficient Library Services	Loan of items at libraries	# of items loaned at libraries as percentage of stock	H: Libraries	15%	15	15	Green	
Corporate Services	Basic Service Delivery	Efficient Library Services	Library exhibitions held	Exhibitions 120 per year	H: Libraries	120	30	30	Green	
Corporate Services	Basic Service Delivery	Efficient Library Services	Visits of OR TO Infantsgroups to library	Visits 24 per year	H: Libraries	24	4	4	Green	
Corporate Services	Basic Service Delivery	Efficient Service Delivery	Management of complaints system	Respond to all complaints within 48 hours	Director: Corporate Services	90	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Corporate Services	Basic Service Delivery	Legal Compliance	Referring of contracts to Council	% of items pertaining contracts referred to Council as required within 30 days	Director: Corporate Services	95%	50	50	Green	
Corporate Services	Basic Service Delivery	Legal Compliance	Compilation of advertising process within required timeframes	% completion of advertising process within required timeframes	Director: Corporate Services	95%	50	50	Green	
Corporate Services	Basic Service Delivery	Legal Compliance	Road Safety Training	Monthly training sessions	Chief Traffic Officer	2	2	2	Green	
Corporate Services	Basic Service Delivery	Legal Compliance	Speed Law enforcement	Weekly law enforcement	Chief Traffic Officer	3	36	36	Green	
Corporate Services	Basic Service Delivery	Legal Compliance	Roadblocks with SAPS and PGWC	Monthly roadblocks	Chief Traffic Officer	2	6	6	Green	
Corporate Services	Basic Service Delivery	Legal Compliance	Maintenance of Roadmarking and traffic signs	Continious maintenance on roadmarking and traffic signs	Chief Traffic Officer	90%	90	0		
Corporate Services	Basic Service Delivery	Legal Compliance	Licencing / Roadworthiness	Daily service availability	Chief Traffic Officer	98%	98	98	Green	
Corporate Services	Basic Service Delivery	Legal Compliance	Licencing / Roadworthiness	Waiting period not to exceed 8 weeks	Chief Traffic Officer	100%	100	100	Green	
Corporate Services	Basic Service Delivery	Property Management	execution of administrative actions for transfer of property transactions as required	% of execution of administrative actions for transfer of property transactions as required	Director: Corporate Services	95%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Legal Compliance	General Law enforcement	Ongoing law enforcement on all by-laws	Chief Traffic Officer	90%	90	90	Green	
Corporate Services	Good Governance and Public Participation	Co-ord'ed & eff'ive Administration	Timely compilation and distribution of Agendas for all Committee Meetings	% agendas distributed within 48 hours prior to meetings	Manager: Admin Support	95%	50	50	Green	
Corporate Services	Good Governance and Public Participation	Co-ord'ed & eff'ive Administration	Timely compilation and distribution of Agendas for all Council Meetings	% Agendas distributed within 48 hours prior to meetings	Manager: Admin Support	95%	50	50	Green	
Corporate Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to MM before due dates	Director: Corporate Services	100%	50	50	Green	
Corporate Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	Director: Corporate Services	80%	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Corporate Services	Municipal Transformation and Organisational Development	Annual Departmental Report	Submission of Annual Report information	Departmental Report submitted by 30 November	Director: Corporate Services	100%	100	100	Green	
Corporate Services	Municipal Transformation and Organisational Development	Audit	Management of audit queries	% of audit queries completed within 30 days	Director: Corporate Services	100%	100	100	Green	
Corporate Services	Municipal Transformation and Organisational Development	Co-ord'ed & effive Administration	Management of correspondence	% within 10 working days	Director: Corporate Services	95%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Co-ord'ed & effive Administration	All Council Resolutions to be delivered to different Directorates within 7 days	% resolutions delivered within 7 days	Manager: Admin Support	95%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Co-ord'ed & effive Administration	Management of correspondence	% within 14 working days	Manager: Admin Support	95%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Co-ord'ed & effive Administration	Distribution of incoming post within 72 hours	% Incoming post distributed within 72 hours	Manager: Admin Support	95%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Departmental Management	Liaison with Leadership	Meetings with management team per month	Director: Corporate Services	4	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Departmental Management	Implementation of Council resolutions	Items implemented within required timeframe	Director: Corporate Services	100%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	Director: Corporate Services	70%	30	30	Green	
Corporate Services	Municipal Transformation and Organisational Development	General Valuations	Implementation of general valuation	New general valuations process completed	Director: Corporate Services	100%	0	100	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Corporate Services	Municipal Transformation and Organisational Development	Human resource management	Monitor continuous human resource development and capacitating of staff	Quarterly PM and monitor staff development	Director: Corporate Services	98%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Weekly departmental management meetings	Director: Corporate Services	80	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Monthly staff meetings	Director: Corporate Services	12	3	3	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Disciplinary actions to be completed within 30 days	% Disciplinary actions completed within 30 days	H: Human Resources	95%	80	80	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Employment equity plan	Employment equity plan drafted and submitted within timeframes	H: Human Resources	1	0	0		
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	PMS Support	Ongoing support to departments re PMS and Skills development	H: Human Resources	100%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Injury on duty / HR committees	All HR committees meet on regular basis	H: Human Resources	36	9	9	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Submission of skills development plan	Submission by 30 June each year	H: Human Resources	100%	0	0		
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Administration of appointments and training	Appointments made within two months after advertising	H: Human Resources	80%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Induction of new employees	%: Newly employed inducted	H: Human Resources	80%	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Provisioning of training to staff	Percentage of Training budget spent	H: Human Resources	100%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Submission of Quarterly Training report to LGSETA	4 reports p.a.	H: Human Resources	100%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Motivated, Trained & Efficient Staff	Submission of Monthly Training report to LGSETA	12 reports p.a.	H: Human Resources	100%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Municipal Manager Assignments	Assignments from municipal manager	Assignment implemented within required timeframes	Director: Corporate Services	100%	50	50	Green	
Corporate Services	Municipal Transformation and Organisational Development	Procurement	Ensure proper procurement practices	No deviations from set standards and procedures	Director: Corporate Services	0%	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
FINANCIAL SERVICES										
Financial Services	Basic Service Delivery	Efficient Service Delivery	Management of complaints system	Respond to all complaints within 48 hours	CFO	90	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	SDBIP reporting to council	Timeous reporting to MM before due dates	CFO	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	CFO	80%	50	0		No internal audit was done
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Reporting to NT and PT according to the MFMA and DORA	Monthly / Quarterly reporting within required timeframes	Head Expenditure	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	SDBIP reporting to Council	Timeneous quarterly reporting before due date	CFO	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Compilation of the annual financial statements	Closing of the financial year and compilation of financial statements before 31/8	CFO	100%	0	0		
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Budget processes aligned with IDP processes	Budget process plan aligned and submitted	CFO	100%	0	0		
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Compilation of draft and final budget	Completion of the draft and finale budget within time frames as stipulated in the MFMA	CFO	1	20	20	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Compilation of adjustment budget	Completion of adjustment budget within the time frame as stated in the MFMA	CFO	100%	0	20	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Implementation of Internal audit reports	% of queries rectified within six months	Head Expen- diture	80%	30	30	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	External Audit report to Audit Committee	Report submitted within 30 days of receipt	Head Expen- diture	100%	0	0		
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Updating of insurance portfolio	Assets recorded and values updated	Head Expen- diture	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Bank Reconciliation	Bank recons completedand submitted before the 10th of the month	Head Expen- diture	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Monthly reporting to Committees and Council	Reports completedand submitted to Council by the 10th working day of the month	CFO	95%	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Debt raising & accounts printed within schedule as pre determined	100% of accounts posted within required timeframr	Head Income	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Debtor payments received timeously	Payment % rate	Head Income	95%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Actual meterreading	meters read/total meters	Head Income	90%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Management of service Providers; Prepaid meters	Ensure that the pre paid system provide the service	Head Income	95%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Daily receipting		Head Income	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Banking of all receipts	All receipts banked within 48 hours	Head Income	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Execution of credit control prosedures as per approved policy	90% compliance with the policy	Head Income	90%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Maintain the valuation roll	Keep the records of the valuation roll up to date	Head Income	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Rate clearance certificated	Issue rate clearance certificates within 72 hours.	Head Income	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Timeously payment of invoices	Payment within 30 days from date of invoice	Head Expenditure	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Timeously payment of salaries	Payment by due date every month	Head Expenditure	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Budgeting for salaries and wages	budget completion by 30 January	Head Expenditure	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Operational budget reporting	Montly and Quaterly reports	Head Expenditure	100%	50	50	Green	
Financial Services	Municipal Financial Viability and Management	Financial Compliance & good practice	Reconciliation of control votes and suspence accounts	Reconcilations completed within 10 working days after month end	Head Expenditure	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Annual Departmental Report	Submission of Annual Report information	Departmental Report submitted by 30 November	CFO	100%	100	100	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Financial Services	Municipal Transformation and Organisational Development	Audit	Management of audit queries	% of audit queries completed within 30 days	CFO	100%	100	100	Green	
Financial Services	Municipal Transformation and Organisational Development	Co-ord'ed & efftive Administration	Management of correspondence	% within 10 working days	CFO	95%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Departmental Management	Liaison with Leadership	Meetings with management team per month	CFO	4	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Departmental Management	Implementation of Council resolutions	Items implemented within required timeframe	CFO	100	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Effective IT support	Network support services	nr of staff on network	Head IT	90%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Effective IT support	Back-up of all systems and databases	Daily, weekly and monthly back-up	Head IT	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Effective IT support	Financial system: updating with daily transactions	daily update as per schedule	Head IT	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Effective IT support	Debt raising and month end procedures	Monthly procedures as per schedule	Head IT	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Effective IT support	Network avialability	90% network availability	Head IT	95%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	CFO	70%	30	30	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Financial Services	Municipal Transformation and Organisational Development	Financial Compliance & good practice	Stock Taking	Half yearly stock taking	Head: Supply Chain	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Financial Compliance & good practice	Database registrations	Ongoing registration of new businesses on the database	Head: Supply Chain	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Financial Compliance & good practice	Updating SCM prosedures	SCM prosedures updated	Head: Supply Chain	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Financial Compliance & good practice	Effective Bid Committee System	Effective bid committee system in place	Head: Supply Chain	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Financial Compliance & good practice	All SCM reporting requierments met	All SCM reporting requierments met	Head: Supply Chain	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Human resource management	Monitor continious human resource development and capacitating of staff	Quarterly PM and monitor staff development	CFO	98	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Weekly departmental management meetings	CFO	80	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Monthly staff meetings	CFO	12	3	3	Green	
Financial Services	Municipal Transformation and Organisational Development	Municipal Manager Assignments	Assignments from municipal manager	Assignment implemented within required timeframes	CFO	100%	50	50	Green	
Financial Services	Municipal Transformation and Organisational Development	Procurement	Ensure proper procurement practices	No deviations from set standards and procedures	CFO	0%	0	0		

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
COMMUNITY SERVICES										
Community Services	Basic Service Delivery	Access to sewerage	Building of bathroom for vulnerable	% of budget spent	Sr Building Control officer	1	0	5	Green	Tender awarded to Heunis builders
Community Services	Basic Service Delivery	General service delivery in wards	Disabled friendly buildings	% of budget spent	Manager: Public Services	1	95	0		project not started yet
Community Services	Basic Service Delivery	General service delivery in wards	Building ablution facilities	% of budget spent	Manager: Public Services	1	0	100	Green	Victoria Ablution upgrading facilities started and nearing completion. Funding was shifted to the building of the netball court. Upgrading was done out of the Opex. R65000 spend with upgrading
Community Services	Basic Service Delivery	Human development	Building of netball field	% of budget spent	Manager: Public Services	1	100	20	Red	Contractor on site and construction work commenced
Community Services	Basic Service Delivery	Integrated Human Settlements	Building of low cost houses Napier	Number of housing units	Director: Community Services	250	0	15	Green	services completed
Community Services	Basic Service Delivery	Integrated Human Settlements	Resettlement of informal households - Napier	Number of households resettled	Director: Commu-nity Services	100	0	10	Green	LUPO approval. services completed by 12/12/08
Community Services	Basic Service Delivery	Integrated Human Settlements	Building of low cost houses (UISP) - Bredasdorp	Number of housing units	Director: Commu-nity Services	390	0	4	Green	Readvertising LUPO and NEMA
Community Services	Basic Service Delivery	Integrated Human Settlements	building of low cost houses (PLS) - Bredasdorp	Number of housing units	Director: Commu-nity Services	480	0	4	Green	readvertsing NEMA & LUPO
Community Services	Basic Service Delivery	Integrated Human Settlements	Completed low cost housing planning process for WHK	date of completion of process	Director: Commu-nity Services	0%	1	10	Green	NEMA process advertised. Expires end Jan 09. LUPO process advertised 2nd week Dec 08.
Community Services	Municipal Transformation and Organisational Development	Safety & security	Improved safety of offices	% of budget spent	Manager: Public Services	1	0	0		not started yet

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Community Services	Basic Service Delivery	Efficient Service Delivery	Management of complaints system	Respond to all complaints within 4 days	Dir Comm Serv	90	50	50	Green	The majority of the complains are attended to, except those which impacts on the budghet process or where onther process are involved that hampers immidiate completion□
Community Services	Basic Service Delivery	Efficient Service Delivery	Purchasing of Blower Mowe	% of budget spend	Manager: Public Services	0	0	0		
Community Services	Basic Service Delivery	Integrated Human Settlements	Draft Sqautter control policy and implement	Policy approved and implemented	Housing Clerk	1	1	100	Green	Policy approved during 2007. Monthly monitoring take place. Sqatting however happens overnite and weekends. Manpower also impacts on the effective management of the informal areas□
Community Services	Basic Service Delivery	Integrated Human Settlements	Sqautter control	Nunber of sqautter control ipsection per month	Housing Clerk	1	50	50	Green	see monthly report
Community Services	Basic Service Delivery	Integrated Human Settlements	Handling of all housing querries	Number of housing related querries handled	Housing Clerk	100%	50	50	Green	
Community Services	Basic Service Delivery	Integrated Human Settlements	Maintenance of housing waiting list data base	Number of persons on the waiting list per month	Housing Clerk	100%	50	50	Green	
Community Services	Basic Service Delivery	Service delivery in all wards	Management of animal control by means of sterilization, spraying, & law enforcement	Number of animals handled by animal control section	Manager: Public Services	100	50	50	Green	see monthly report
Community Services	Basic Service Delivery	Service delivery in all wards	Evaluation of land use applications	Number of Land use applications received and evaluated	Manager: Town & Regional Planning	100	50	50	Green	see monthly report
Community Services	Basic Service Delivery	Service delivery in all wards	Review of the SDF	SDF 1st pahse complete	Manager: Town & regional Planning	1	0	10	Green	Public Participation dates for December 08 will be the 17 & 18
Community Services	Basic Service Delivery	Service delivery in all wards	Approval of b uilding plans	Number of building plans approved	Buildig Control officer	100	50	50	Green	see monthly report
Community Services	Basic Service Delivery	Service delivery in all wards	Building inspections and issuing of occupation certificates	Number of building inspection carried out	Buildig Control officer	100	50	50	Green	see monthly report
Community Services	Basic Service Delivery	Service delivery in all wards	Building inspections and issuing of occupation certificates	number of occupation certificates issued	Buildig Control officer	100%	50	50	Green	see monthly report

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Community Services	Basic Service Delivery	Service delivery in all wards	Building law enforcement	number of notices served regarding illegal building activities	Buildig Control officer	100	50	50	Green	see monthly report
Community Services	Basic Service Delivery	Service delivery in all wards	Development of new Playing parks	% of budget spend	Manager Public Services	0	0	0		
Community Services	Basic Service Delivery	Supply, upgrading & maintenance of streets, pavements & stormwater	Maintenance of pulic open spaces	Every two weeks	Manager: Public Services	1	50	50	Green	Due to heavy rain, the work programme is in arrears. Temporary workers were appionted to spead up the cleaning process□
Community Services	Basic Service Delivery	Supply, upgrading & maintenance of streets, pavements & stormwater	Handling of complains regarding POS & pavements	Number of complains handled	Manager: Public Services	1	50	50	Green	complaints are dealth with as part of the normal work programmes□
Community Services	Local Economic Development	Human development: Promotion of sport & recreation	Maintaining of relationship with sport structures	Number of meeting with sport structures	Manager: Public Services	2	2	50	Green	
Community Services	Local Economic Development	Promotion of Tourism, development projects and add on initiatives	management of holiday resorts	% increase in occupation	Manager: Public Services	21%	50	50	Green	
Community Services	Local Economic Development	Promotion of Tourism, development projects and add on initiatives	Managemet of all beach areas	Number of complaints received regarding beach areas	Manager: Public Services	5	5	50	Green	complaints are dealth with as part of the normal work programmes□
Community Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to MM before due dates	Director: Commu-nity Services	1	50	50	Green	
Community Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	Director: Commu-nity Services	80%	50	50	Green	No audit reports received
Community Services	Municipal Financial Viability and Management	Management of municipal assets to esure sustainability	Maintenace of Council's buildings / assets	% of budget amount spent	Manager: Public Services	1	50	50	Green	
Community Services	Municipal Transformation and Organisational Development	Annual Departmental Report	Submission of Annual Report information	Departmental Report submitted by 30 November	Dir Comm Serv	1	1	100	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Community Services	Municipal Transformation and Organisational Development	Audit	Management of audit queries	% of audit queries completed within 30 days	Dir Comm Serv	100	100	100	Green	all audit queries answer
Community Services	Municipal Transformation and Organisational Development	Co-ord'ed & efftive Administration	Management of correspondence	% within 10 working days	Dir Comm Serv	95%	50	50	Green	Correspondence attended to via the archive system in timeframes
Community Services	Municipal Transformation and Organisational Development	Co-ord'ed & efftive Administration	Building of offices - Comunity Services	% of budget spent	Sr Building Inpsector	0	0	0		
Community Services	Municipal Transformation and Organisational Development	Co-ord'ed & efftive Administration	Building of offices - Raadsaal	% of budget spend	Sr Building Inspector	0	0	0		
Community Services	Municipal Transformation and Organisational Development	Co-ord'ed & efftive Administration	Building of Offices - phase 2 Raadsaal	% of budget spend	Sr Building Inpsector	0	0	0		
Community Services	Municipal Transformation and Organisational Development	Departmental Management	Liaison with Leadership	Meetings with management team per month	Dir Comm Serv	24	6	6	Green	
Community Services	Municipal Transformation and Organisational Development	Departmental Management	Implementation of Council resolutions	Items implemented within required timeframe	Dir Comm Serv	100	50	48	O	Not all Council resolution can be completed as certain resolutions entails different processes
Community Services	Municipal Transformation and Organisational Development	Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	Dir Comm Serv	70%	30	30	Green	MM responsible for appiontment
Community Services	Municipal Transformation and Organisational Development	Human resource management	Monitor continious human resource development and capacitating of staff	Quarterly PM and monitor staff development	Dir Comm Serv	98	50	50	Green	personnel send on training programmes in line with the HR training programme timeframes. 5 employees attended training programmes

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Community Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Weekly departmental management meetings	Dir Comm Serv	80	50	50	Green	Meeting take place on Friday @ 10H00 with Portfolio Chairperson
Community Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Monthly staff meetings	Dir Comm Serv	12	3	2	Red	
Community Services	Municipal Transformation and Organisational Development	Municipal Manager Assignments	Assignments from municipal manager	Assignment implemented within required timeframes	Dir Comm Serv	100	50	50	Green	assignments completed in timeframes
Community Services	Municipal Transformation and Organisational Development	Procurement	Ensure proper procurement practices	No deviations from set standards and procedures	Dir Comm Serv	0%	0	50	Green	No deviations
CIVIL ENGINEERING SERVICES										
Civil Engineering Services	Basic Service Delivery	Increased Productivity - Equipment	Teer Goodshedstraat Bredasdorp	% of project completed	Sup: Streets & Stormwater	100	40	40	Green	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Increased Productivity - Equipment	Teer Agter-Langstraat Bredasdorp	% of project completed	Sup: Streets & Stormwater	100	40	40	Green	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Increased Productivity - Equipment	Sypaadjies Kampstraat Waenhuiskrans	% of project completed	Sup: Streets & Stormwater	100	30	30	Green	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Civil Engineering Services	Basic Service Delivery	Increased Productivity - Equipment	Teer toegangspad Klipdale	% of project completed	Sup: Streets & Stormwater	100	50	10	Red	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Cleansing	Houers vir tuinvullis	% of project completed	Sup: Cleansing & Purification	100	100	75	O	Tenders reeds ontvang. Slegs installering moet plaasvind.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Cleansing	Omheining stortingsterrein Bredasdorp	% of project completed	Sup: Cleansing & Purification	100	100	50	Red	Tenders reeds ontvang. Slegs installering moet plaasvind.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Sewerage	Sewerage scheme for Arniston phase 2	% of project completed	Sup: Water & Sewer	100	40	40	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Sewerage	Sewerage scheme for Struisbaai	% of project completed	Sup: Water & Sewer	100	20	20	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Sewerage	New gearbox and motor for aerator Bredasdorp	% of project completed	Sup: Water & Sewer	100	40	80	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Stormwater Kleinbegin Bredasdorp (Oorrol)	% of project completed	Sup: Streets & Stormwater	100	60	0		Goedkeuring van behuisingsprojek nog nie ontvang, ingesluit EIA.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Herseël van strate (Alle dorpe)	% of project completed	Sup: Streets & Stormwater	100	0	0		
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Sypaadjies: Sarel Cilliersstraat Napier	% of project completed	Sup: Streets & Stormwater	100	50	60	Green	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Teer Neppenstraat Napier	% of project completed	Sup: Streets & Stormwater	100	60	60	Green	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Teer Smythestraat Napier	% of project completed	Sup: Streets & Stormwater	100	60	60	Green	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Teer strate Struisbaai-Noord (nuwe gedeelte)	% of project completed	Sup: Streets & Stormwater	100	60	10	Red	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Stormwater Protea interseksie Struisbaai	% of project completed	Sup: Streets & Stormwater	100	50	0		Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Stormwater vigs meesterplan L'Agulhas	% of project completed	Sup: Streets & Stormwater	100	50	0		Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Teer Huxhamstraat Waenhuiskrans	% of project completed	Sup: Streets & Stormwater	100	100	100	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets&Stormwater	Stormwater Klipdale	% of project completed	Sup: Streets & Stormwater	100	50	10	Red	Metingseenheid regverdig nie werklike werk reeds op projekte voltooi nie. Ontwerpe & tenders reeds voltooi. Konstruksie uitstaande. Appel was aangeteken teen aanstelling van raadgewende ingenieur.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Water	Upgrading of water treatment plant Spanjaardskloof	% of project completed	Sup: Water & Sewer	100	25	25	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Water	Development of boreholes Struisbaai	% of project completed	Sup: Water & Sewer	100	50	20	Red	Slegs konstruksie uitstaande. Metingseenheid regverdig nie projekstatus nie.

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Civil Engineering Services	Basic Service Delivery	Infrastructure: Water	Herstel sandfilters Bredasdorp	% of project completed	Sup: Cleansing & Purification	100	50	25	Red	Tenders reeds ontvang. Slegs installering moet plaasvind.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Water	Kalkdoseerder Bredasdorp	% of project completed	Sup: Cleansing & Purification	100	100	25	Red	Tenders reeds ontvang. Slegs installering moet plaasvind.
Civil Engineering Services	Basic Service Delivery	Beroepsveiligheid	Aankoop van veiligheidstoerusting. Veiligheidsvergade-rings elke 3 maande	100% elke 3de maand	Sup: Cleansing & Purification	100%	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Bestuur van stortingsterrein	Maandelikse inspeksieverslae om probleme en aksies uit te wys	100% maandeliks	Sup: Cleansing & Purification	100%	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Beveiliging van stortingsterrein	Herstelwerk aan heining binne 24 uur	80% daaglik	Sup: Cleansing & Purification	80%	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Efficient Service Delivery	Management of complaints system	Respond to all complaints within 48 hours	Dir Civil Services	90	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets	Opgradeer IMQS vir stormwater	Upgrade IMQS	Sup: Streets & Stormwater	100	100	100	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets	Beplan aanbring van borde en uitvoer	Complete plan	Sup: Streets & Stormwater	100	30	0		Ondersoek word tans nog gedoen.
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets	Spoel en nagaan van pype om verstoppings te beperk	Maintenance plan implemented	Sup: Streets & Stormwater	90	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets	Skraap van gruispaai driemaandeliks	Quarterly maintenance	Sup: Streets & Stormwater	100	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Infrastructure: Streets	Herstel van slaggate binne 1 week na aanmelding	Fixing of potholes within one week of report	Sup: Streets & Stormwater	100	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Sewerage in good condition	Outflow water complying with permit values	95% of test results within permit values	Sup: Water & Sewer	100%	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Sewerage in good condition	Addressing blockages and overflows reported	95% of all blockages addressed within 2 hours	Sup: Water & Sewer	95%	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Civil Engineering Services	Basic Service Delivery	Skoonmaakprojekte	Opruim van oopruimtes, vee van strate en area rondom stortingsterrein op twee maandelikse basis	100% twee maandeliks	Sup: Cleansing & Purification	100%	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Vullisverwydering	Weeklikse kollektoring van besigheids- en huishoudelike vullis.	100% weekliks	Sup: Cleansing & Purification	100%	50	50	Green	
Civil Engineering Services	Basic Service Delivery	Water provision effive and maintained	Completion of water connections	80% completion of water connections within 14 days	Sup: Water & Sewer	80	85	85	Green	
Civil Engineering Services	Basic Service Delivery	Water provision effive and maintained	100% of water pipe bursts repaired within 24 hours	100% of water pipe bursts repaired within 24 hours	Sup: Water & Sewer	100	100	100	Green	Normale onderhoud, word gedoen.
Civil Engineering Services	Basic Service Delivery	Water provision effive and maintained	Reduction in water losses	Reduction in water losses	Sup: Water & Sewer	15	15	0		Ondersoek word tans nog gedoen.
Civil Engineering Services	Basic Service Delivery	Water provision effive and maintained	Quality drinking water Class 1	Percentage drinking water Class 1	Sup: Water & Sewer	90	90	90	Green	Ondersoek word tans nog gedoen.
Civil Engineering Services	Basic Service Delivery	Water provision effive and maintained	Investigate the availability and installation of water taps for fires	Investigatuion completed and plan drafted	Sup: Water & Sewer	1	100	50	Red	Ondersoek word tans nog gedoen.
Civil Engineering Services	Basic Service Delivery	Water provision effive and maintained	Measure groundwater levels monthly	100 % boreholes measured monthly	Sup: Water & Sewer	100%	100	100	Green	Normale onderhoud, word gedoen.
Civil Engineering Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to MM before due dates	Dir Civil Services	100%	50	50	Green	
Civil Engineering Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	Dir Civil Services	80%	50	50	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Annual Departmental Report	Submission of Annual Report information	Departmental Report submitted by 30 November	Dir Civil Services	1	100	100	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Audit	Management of audit queries	% of audit queries completed within 30 days	Dir Civil Services	100	100	100	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Co-ord'ed & effive Administration	Management of correspondence	% within 10 working days	Dir Civil Services	95%	50	50	Green	

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Civil Engineering Services	Municipal Transformation and Organisational Development	Departmental Management	Liaison with Leadership	Meetings with management team per month	Dir Civil Services	4	50	50	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Departmental Management	Implementation of Council resolutions	Items implemented within required timeframe	Dir Civil Services	100	50	50	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	Dir Civil Services	70%	30	30	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Human resource management	Monitor continious human resource development and capacitating of staff	Quarterly PM and monitor staff development	Dir Civil Services	98	50	50	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Weekly departmental management meetings	Dir Civil Services	80	50	50	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Monthly staff meetings	Dir Civil Services	12	3	3	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Municipal Manager Assignments	Assignments from municipal manager	Assignment implemented within required timeframes	Dir Civil Services	100	50	50	Green	
Civil Engineering Services	Municipal Transformation and Organisational Development	Procurement	Ensure proper procurement practices	No deviations from set standards and procedures	Dir Civil Services	0%	0	0		
ELECTRO TECHNICAL SERVICES										
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Installation of standby generator,main building Bredasdorp	Installation completed	Asst Dir Elec Serv	100%	100	50	Red	Generator received
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Third supply from Nooitgedacht sub to P & B limeworks and substation no 1 Bredasdorp	Installation completed	Head: Network services	100%	0	20	Green	Some material on site. Waiting for surveyor to mark line

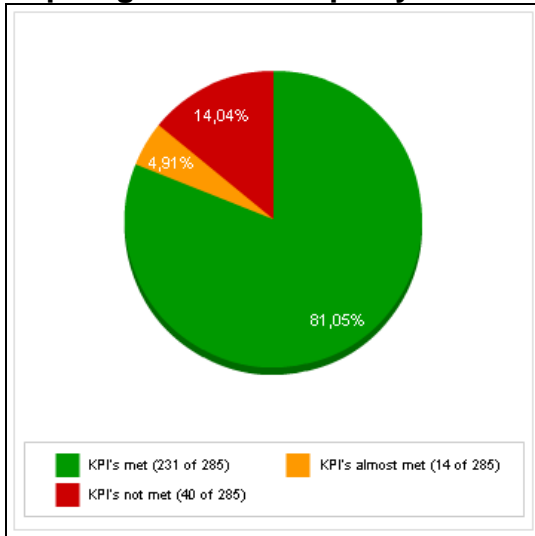
Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Install new main breaker in substation no 1 Bredasdorp	Installation completed	Head: Network services	100%	100	80	O	Order placed on ABB to refurbish breaker. Delivery due in March 2009
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Replace overhead conductor with cable from Argunautapark sub to Protea weg switch Struisbaai	Installation completed	Head: Network services	100%	0	100	Green	Installation completed on 27/11/2008
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Replace overhead lines in Agulhas with cable	Installation completed	Head: Network services	100%	0	100	Green	Job completed
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Install new three way switch at Camphillstreet Agulhas	Installation completed	Head: Network services	100%	100	0		Tender in process
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Rebuild and move overhead line from Kragstreet to Swartstreet Napier	Project completed	Head: Network services	100%	0	20	Green	Material on site
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Relocate and rebuilt overheadline to sewerage pumps in Napier	Relocation completed	Head: Network services	100%	0	20	Green	Material on site
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Replace overheadlines with cable in Waenhuiskrans	% of budget spent	Head: Network services	100%	0	100	Green	Cables installed and commissionend 12/12/2008
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Install Flood lights at rugbyclub in Waenhuiskrans	Installation completed	Head: Network services	100%	100	0		Waiting on clarification on money to be spend on Rugby field
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Install streetlights where dark and dangerous spots are identified	Installation completed	Head: Network services	100%	100	0		Busy with planning to install lights where needed
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Renew radio repeator stations	Replacement done	Head: Network services	100%	100	50	Red	Some of the upgrading has been done
Electro Technical Services	Basic Service Delivery	Infrastructure: Electricity	Renew truck for Highup Struisbaai	Replacement done	Asst Dir Elec Serv	100%	0	50	Green	Tenders adudicated order to be placed at end of apeal period
Electro Technical Services	Municipal Transformation and Organisational Development	Increased Productivity - Equipment	Tools & Equipment	% of budget spent	Asst Dir Elec Serv	100%	100	50	Red	Tools and equipment are kept in good working order. Services done every 5000km or 100 hours
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Management of complaints system	Respond to all complaints within 48 hours	Asst Dir Elec Serv	90	50	50	Green	No formal complaints system in use. Complaints are handled as received by department
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	New Electricity Connections	80% of new connections completed within 21 days after date of payment	Asst Dir Elec Serv	97	50	50	Green	New connections are done as requested within 21 days if all requirements are met by contractors

Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Power interruptions restored in accordance with (NRS047)	95% of power interruptions restored within 3.5 hrs (NRS047)	Asst Dir Elec Serv	95%	50	50	Green	Power interruptions are limited to the minimum and restored within 3,5 hours
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Improvement of public lighting	Replace broken fittings within 30 days	Asst Dir Elec Serv	90%	50	50	Green	Light fittings are repaired as complaints come in. Inspections are done two monthly
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Implementation of energy efficient program	Energy losses should not exceed 10%	Asst Dir Elec Serv	10%	10	0		
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Percentage of planned maintenance tasks completed	70% of maintenance tasks completed	Asst Dir Elec Serv	70%	35	20	Red	We need more skilled personnel to comply
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Constituting safety meetings	Safety meetings constituted as per OHSA	Asst Dir Elec Serv	100%	50	100	Green	All safety meetings attended
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Percentage of faulty meters replaced	Percentage of faulty meters replaced (10 per month = 100)	Asst Dir Elec Serv	95%	50	100	Green	All faulty meters are replaced on first normal work day
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Inspection of dangerous installations	Arrange 1 inspections per month	Asst Dir Elec Serv	12	3	3	Green	All installations are inspected. Every third one tested to SANS standards
Electro Technical Services	Basic Service Delivery	Efficient Electricity Delivery	Maintenance Planning	Prepare and implement plan to ensure ongoing maintenance	Asst Dir Elec Serv	100%	50	10	Red	Very little time available for planned maintenance
Electro Technical Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to MM before due dates	Asst Dir Elec Serv	100%	50	50	Green	
Electro Technical Services	Municipal Financial Viability and Management	Financial Compliance&Good Practice	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	Asst Dir Elec Serv	80%	50	50	Green	When requested
Electro Technical Services	Municipal Transformation and Organisational Development	Annual Departmental Report	Submission of Annual Report information	Departmental Report submitted by 30 November	Asst Dir Elec Serv	100%	100	100	Green	As requested
Electro Technical Services	Municipal Transformation and Organisational Development	Audit	Management of audit queries	% of audit queries completed within 30 days	Asst Dir Elec Serv	100	100	0		Done as requested
Electro Technical Services	Municipal Transformation and Organisational Development	Co-ord'ed & eff'ive Administration	Management of correspondence	% within 10 working days	Asst Dir Elec Serv	95%	50	40	O	Correspondence are handled as soon as possible mostly inside the 10 day period
Electro Technical Services	Municipal Transformation and Organisational Development	Departmental Management	Liaison with Leadership	Meetings with management team per month	Asst Dir Elec Serv	4	50	50	Green	Attend meeting as planned by MM

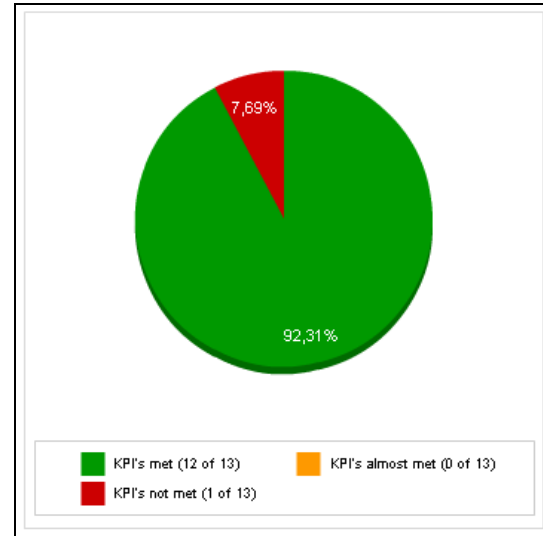
Dept	Mun. KPA	Obj. / Programme	KPI	KPI Measurement	Program Driver	Baseline	31-Dec-08			
							Target	Actual		Comment
Electro Technical Services	Municipal Transformation and Organisational Development	Departmental Management	Implementation of Council resolutions	Items implemented within required timeframe	Asst Dir Elec Serv	100	50	50	Green	Implement resolutions in workplace where applicable
Electro Technical Services	Municipal Transformation and Organisational Development	Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	Asst Dir Elec Serv	70%	30	0		Responsibility of MM and HR
Electro Technical Services	Municipal Transformation and Organisational Development	Human resource management	Monitor continuous human resource development and capacitating of staff	Quarterly PM and monitor staff development	Asst Dir Elec Serv	98	50	0		Human resources
Electro Technical Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Weekly departmental management meetings	Asst Dir Elec Serv	80	50	50	Green	Attend all meetings
Electro Technical Services	Municipal Transformation and Organisational Development	Human resource management	Communication and management function	Monthly staff meetings	Asst Dir Elec Serv	12	3	3	Green	Small staff job discussion and planning every morning Staff meetings every three months
Electro Technical Services	Municipal Transformation and Organisational Development	Municipal Manager Assignments	Assignments from municipal manager	Assignment implemented within required timeframes	Asst Dir Elec Serv	100	50	50	Green	Assignments are executed as requested
Electro Technical Services	Municipal Transformation and Organisational Development	Procurement	Ensure proper procurement practices	No deviations from set standards and procedures	Asst Dir Elec Serv	0%	0	0		

QUARTER 2: OCTOBER – DECEMBER 2008

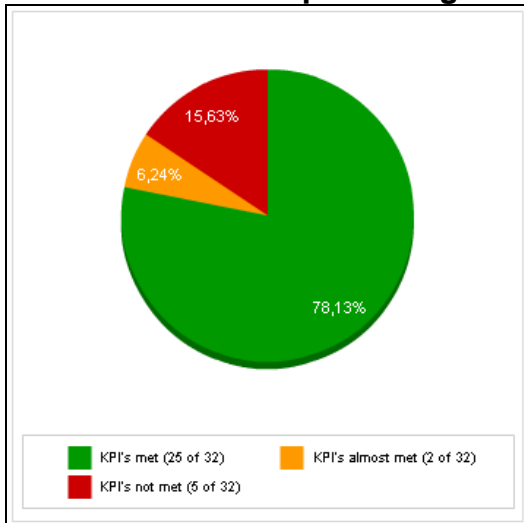
Cape Agulhas Municipality



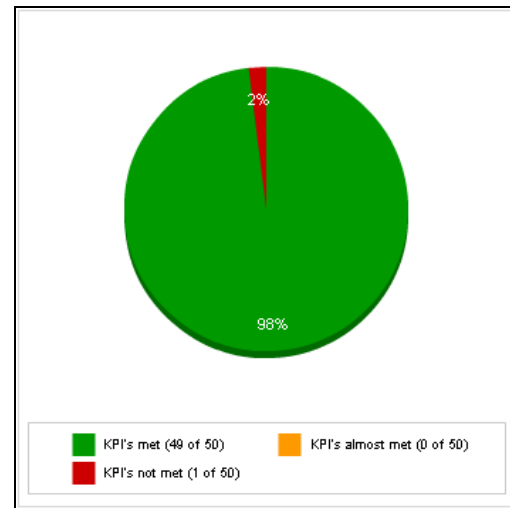
Council



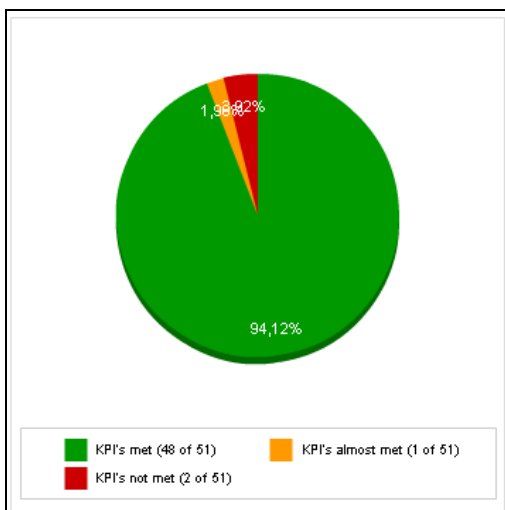
Office of the Municipal Manager



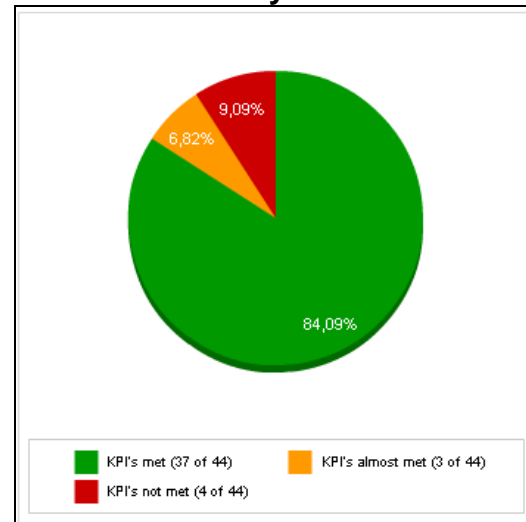
Financial Services



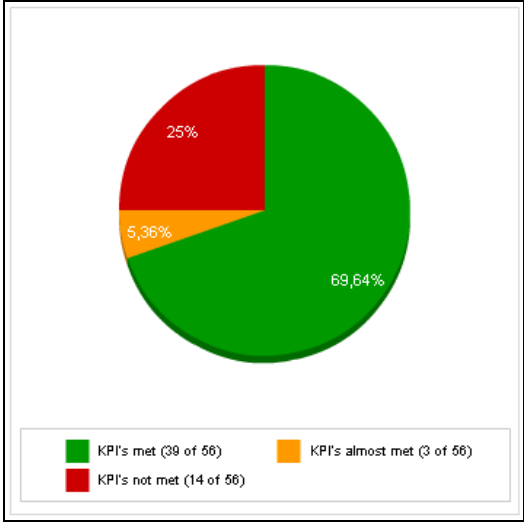
Corporate Services



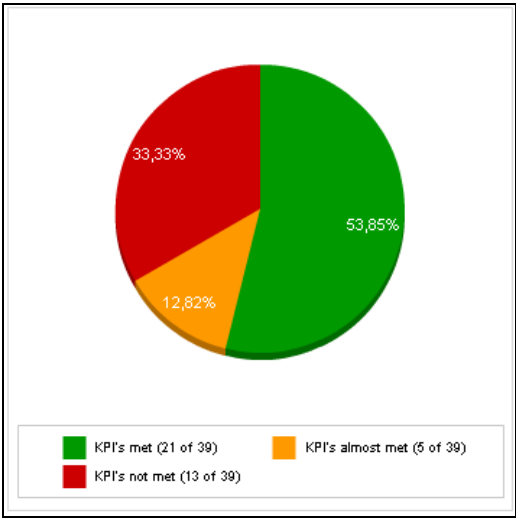
Community Services



Civil Engineering Services



Electro Mechanical Services



SDBIP Assist 2008/9: Financial Report October - December 2008

			Budget			Actual			Variance		
Month	Department	Division	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Oct-08	Executive (Municipal Manager)	Executive (Municipal Manager)	0	989328.42	0	0	1455048.9	0	0	-465720.4	0
Oct-08	Executive (Municipal Manager)	Other	45	115148.25	0	0	87299.65	0	45	27848.6	0
Oct-08	Corporate Services	Public safety	291125	339521.17	0	361030.92	386234.6	184740	-69905.92	-46713.43	-184740
Oct-08	Financial Services	Finance and admin	4320907	1663237.7	97916.67	665628.05	1176713	142405	3655279	486524.63	-44488.33
Oct-08	Community Services	Community and social services	73825	470120.5	288166.7	109002.53	511420.59	0	-35177.53	-41300.09	288166.7
Oct-08	Community Services	Sport and recreation	302391	435570.17	0	956434.61	538861.18	0	-654043.6	-103291	0
Oct-08	Civil Engineering Services	Waste management	870172.17	726964.33	850500	919297.08	733755.94	1599273	-49124.91	-6791.61	-748773
Oct-08	Civil Engineering Services	Road transport	11076.67	690799.33	703371.7	8056.85	493700.55	692453	3019.82	197098.78	10918.67
Oct-08	Civil Engineering Services	Water	769168	668407.08	62500	873634.64	467287.51	11518	-104466.6	201119.57	50982
Oct-08	Electro Technical Services	Electricity	4245595	2408840	272083.3	3225019.4	1888264.2	43052	1020575.6	520575.82	229031.3
Nov-08	Executive (Municipal Manager)	Executive (Municipal Manager)	2136027	989328.42	0	2135910	1511392.4	0	117	-522064	0
Nov-08	Executive (Municipal Manager)	Other	45	115148.25	0	0	112418.53	0	45	2729.72	0
Nov-08	Corporate Services	Public safety	291125	339521.17	0	313132.87	307890.8	0	-22007.87	31630.37	0
Nov-08	Financial Services	Finance and admin	7264427	1663237.7	97916.67	288055.62	1970515.1	286026	6976371.4	-307277.5	-188109.3
Nov-08	Community Services	Community and social services	73825	470120.5	288166.7	40783.98	546189.93	0	33041.02	-76069.43	288166.7
Nov-08	Community Services	Sport and recreation	302391	435570.17	0	280910.03	610547.46	0	21480.97	-174977.3	0
Nov-08	Civil Engineering Services	Waste management	870172.17	726964.33	850500	898437.13	932444.12	119388	-28264.96	-205479.8	731112
Nov-08	Civil Engineering Services	Road transport	11076.67	690799.33	703371.7	9368.43	593660.34	50732	1708.24	97138.99	652639.7
Nov-08	Civil Engineering Services	Water	848293	668407.08	62500	840956.35	574682.18	804	7336.65	93724.9	61696
Nov-08	Electro Technical Services	Electricity	2968240	2408840	272083.3	3009034.2	747461.69	141337	-40794.24	1661378.3	130746.3
Dec-08	Executive (Municipal Manager)	Executive (Municipal Manager)	0	712009	0	0	1216882.9	0	0	-504873.9	0

			Budget			Actual			Variance		
Month	Department	Division	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Dec-08	Executive (Municipal Manager)	Other	45	45	0	0	115126.22	0	45	-115081.2	0
Dec-08	Corporate Services	Public safety	291125	291125	0	202452.96	480102.87	195299	88672.04	-188977.9	-195299
Dec-08	Financial Services	Finance and admin	1150907	2196201.1	97916.67	652313.65	1783384.4	33942	498593.35	412816.65	63974.67
Dec-08	Community Services	Community and social services	73825	73825	288166.7	27756.54	403457.08	0	46068.46	-329632.1	288166.7
Dec-08	Community Services	Sport and recreation	302391	302391	0	345259.47	368657.33	0	-42868.47	-66266.33	0
Dec-08	Civil Engineering Services	Waste management	870172.17	870172.17	850500	959530.34	772636.2	86406	-89358.17	97535.97	764094
Dec-08	Civil Engineering Services	Road transport	11076.67	11076.67	703371.7	701.75	645005.4	125388	10374.92	-633928.7	577983.7
Dec-08	Civil Engineering Services	Water	758029	1026973.8	62500	822564.75	933729.21	0	-64535.75	93244.54	62500
Dec-08	Electro Technical Services	Electricity	2766552	2633339.4	272083.3	2764173.2	2626273.8	2905	2378.81	7065.63	269178.3